United Nations A/59/619

General Assembly

Distr.: General
17 December 2004

Original: English

Fifty-ninth session
Agenda item 137
Financing of the United Nations Mission for the Referendum in Western Sahara

Performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

Contents

		Paragraphs	Page
I.	Introduction	1–2	3
II.	Mandate performance	3–6	3
III.	Resource performance		7
	A. Financial resources		7
	B. Other income and adjustments		8
	C. Expenditure for contingent-owned equipment: major equipment and self-sustainment		8
	D. Value of non-budgeted contributions		8
IV.	Analysis of variances	7–22	9
V.	Actions to be taken by the General Assembly	23	11

04-65553 (E) 070205

Summary

The present report contains the performance report on the budget of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2003 to 30 June 2004.

The total expenditure for MINURSO for the period from 1 July 2003 to 30 June 2004 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, substantive civilian, military and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	6 717.6	6 495.3	222.3	3.3
Civilian personnel	20 291.8	17 472.9	2 818.9	13.9
Operational requirements	14 520.1	14 882.6	(362.5)	(2.5)
Gross requirements	**41 529.5**	**38 850.8**	**2 678.7**	**6.5**
Staff assessment income	3 041.0	2 442.8	598.2	19.7
Net requirements	**38 488.5**	**36 408.0**	**2 080.5**	**5.4**
Voluntary contributions in kind (budgeted)	1 776.1	3 084.0	(1 307.9)	(73.6)
Total requirements	**43 305.6**	**41 934.8**	**1 370.8**	**3.2**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	203	203	198	2.3
Military contingents	27	27	27	0.3
Civilian police[c]	81	26	9	64.1
International staff[c]	300	184	145	21.0
National staff	113	113	110	2.9
Government-provided personnel	10	6	4	33.3

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and planned strength.

[c] As a result of the suspension of the activities of the Identification Commission, budgetary provision was made for only 26 civilian police and 184 international staff posts. However, following the transfer of the Identification Commission files and materials to the United Nations Office at Geneva, all personnel of the Identification Commission and the civilian police component responsible for the protection of the files and materials were repatriated and their work was suspended on 31 December 2003.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2003 to 30 June 2004 was set out in the report of the Secretary-General of 20 December 2002 (A/57/675 and Corr.1) and amounted to $44,239,400 gross ($40,920,800 net), inclusive of budgeted voluntary contributions in kind of $1,776,100. It provided for 203 military observers, 27 military contingents, 26 civilian police, 184 international staff, 113 national staff and 6 observers from the African Union. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 30 of its report dated 3 April 2003 (A/57/772/Add.2), recommended that the General Assembly appropriate $41,529,500 gross for the period from 1 July 2003 to 30 June 2004.

2. The General Assembly, by its resolution 57/331 of 18 June 2003, appropriated an amount of $41,529,500 gross ($38,488,500 net) for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991). The mandate for the performance period was provided by the Council in its resolutions 1485 (2003), 1495 (2003), 1513 (2003), 1523 (2004) and 1541 (2004).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to enable the people of Western Sahara to choose, freely and democratically, between independence and integration with Morocco.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military and support.

6. The 2003/04 period is the first period for which the Mission was able to assess its performance against the planned results-based frameworks set out in the 2003/04 budget. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: Progress towards political settlement on the status of Western Sahara

Planned indicators of achievement	*Actual indicators of achievement*
Increased dialogue between and among parties to the conflict	No negotiations between parties to the conflict

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular consultations by the Special Representative of the Secretary-General with parties and diplomatic corps in the region	Yes	
Facilitated meetings by the Special Representative of the Secretary-General between and among the parties	No	There were no direct negotiations between the parties to the conflict during the reporting period
Reports of the Secretary-General to the Security Council	3	
Updated secured list of voters for the referendum in Western Sahara	No	Identification Commission was suspended
Conducted hearings on admissibility and substance for appeals	No	Identification Commission was suspended
Completed Identification Commission manuals on appeals	No	Identification Commission was suspended
Secured registered voter files and other sensitive Identification Commission materials	Yes	All sensitive files have been transferred to the United Nations Office at Geneva
Regular press briefings	No	Only ad hoc press briefings were conducted

Expected accomplishment 1.2: Progress towards resolution of the humanitarian aspects and human rights issues of the conflict

Planned indicators of achievement	*Actual indicators of achievement*
Increase in donor aid. Family visits and regular exchanges and mail/telephone communications between refugees and their families in the Territory	• With agreement of the parties, the telephone communication programme restarted in 2 of the 5 refugee camps • 806 people from both sides participated in the family visit programme
Reduction in the number of prisoners of war and persons unaccounted for	• Three prisoner releases. Number of prisoners of war held reduced from 900 to 412

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular consultations between the Special Representative of the Secretary-General and United Nations agencies to assist in improving adequacy of food delivery and begin implementation of cross-border confidence-building initiatives	Yes	
Regular consultations between Special Representative of the Secretary-General and International Committee of the Red Cross (ICRC) to facilitate increase in number of prisoners of war released and decrease in the number of persons unaccounted for	Yes	Consultations with ICRC were held informally via telephone and e-mail

Component 2: military

Expected accomplishment 2.1: Ensured compliance of the parties with the ceasefire agreements

Planned indicators of achievement	*Actual indicators of achievement*
No violations of ceasefire agreements	2 violations
Unrestricted movement of United Nations military observers	Only minor limitations and restrictions to ground patrols and air reconnaissance
Reduction in landmines and unexploded ordnance	295 unexploded ordnance

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular meetings between mission Force Commander, team site commanders and parties to the conflict	94	
470 ground and 35 air patrols conducted per month	489	Ground patrols. Higher number owing to unscheduled patrols for the monitoring of unexploded ordnance destruction
	34	Air patrols
Reports on locations for destruction of suspected mines/unexploded ordnance sites	241	

Component 3: support

Expected accomplishment 3.1: Increase ' efficiency and effectiveness in supporting the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Increased level of satisfaction expressed by client offices with support provided	• Problems identified in the daily managers' meetings resolved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Personnel, goods and equipment transported by road, sea and air	20 090	Passengers
Cargo moved by air	1 743	Tons
Cargo moved by land — 25 000 medium truck km	4 000	Tons
298 United Nations vehicles maintained	Yes	
8 km X 300m runways maintained	Yes	
Premises and facilities managed, maintained and upgraded	16	Facilities in 12 locations
	29	Prefabricated buildings replaced
United Nations-owned generators managed and maintained	53	
Supply items distributed	Yes	
Medical supplies provided and vehicles maintained	Yes	
Maintained medical evacuations capability	Yes	
Daily uninterrupted communications and information technology support services provided	Yes	Information technology support provided for 465 users in 12 different locations
		Installed additional V-Sat stations
Staff administered, recruited and trained	255	Total of average numbers of 145 international and 110 national staff
	9	Average number of civilian police
	225	Military personnel

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	5 448.8	5 454.7	(5.9)	(0.1)
Military contingents	673.4	769.8	(96.4)	(14.3)
Civilian police	595.4	270.8	324.6	54.5
Formed police units	—	—	—	—
Subtotal	**6 717.6**	**6 495.3**	**222.3**	**3.3**
Civilian personnel				
International staff	18 524.0	15 903.9	2 620.1	14.1
National staff	1 767.8	1 569.0	198.8	11.2
United Nations Volunteers	—	—	—	—
Subtotal	**20 291.8**	**17 472.9**	**2 818.9**	**13.9**
Operational costs				
General temporary assistance	—	—	—	—
Government-provided personnel	120.0	40.4	79.6	66.3
Civilian electoral observers	—	—	—	—
Consultants	10.0	10.5	(0.5)	(5.1)
Official travel	347.3	322.9	24.4	7.0
Facilities and infrastructure	2 297.6	2 169.2	128.4	5.6
Ground transportation	3 803.8	3 462.3	341.5	9.0
Air transportation	5 511.8	6 432.1	(920.3)	(16.7)
Naval transportation	—	—	—	—
Communications	676.6	827.8	(151.2)	(22.4)
Information technology	778.5	739.9	38.6	5.0
Medical	88.0	90.8	(2.8)	(3.2)
Special equipment	15.0	10.8	4.2	28.2
Other supplies, services and equipment	871.5	775.9	95.6	11.0
Quick-impact projects	—	—	—	—
Subtotal	**14 520.1**	**14 882.6**	**(362.5)**	**(2.5)**
Gross requirements	**41 529.5**	**38 850.8**	**2 678.7**	**6.5**
Staff assessment income	3 041.0	2 442.8	598.2	19.7
Net requirements	**38 488.5**	**36 408.0**	**2 080.5**	**5.4**
Voluntary contributions in kind (budgeted)[a]	1 776.1	3 084.0	(1 307.9)	(73.6)
Total requirements	**43 305.6**	**41 934.8**	**1 370.8**	**3.2**

[a] Includes $329,697 from the Government of Algeria, $2,554,330 from the Government of Morocco and $200,000 from the Frente POLISARIO.

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	68.0
Other/miscellaneous income	204.0
Prior-period adjustments	3.0
Savings on or cancellation of prior-period obligations	919.0
Total	**1 194.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	
Major equipment	88.0
Self-sustainment	—
Total	**88.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
Applicable to Mission area			
Extreme environmental condition factor	2	—	—
Intensified operational condition factor	3	—	—
Hostile action/forced abandonment factor	1	—	—

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement	3 184.6
Voluntary contributions in kind (non-budgeted)	—
Total	**3 184.6**

IV. Analysis of variances[1]

	Variance	
Military observers	**($5.9)**	**(0.1%)**

7. Additional requirements were due to air fare increases resulting in higher cost of travel of military observers.

	Variance	
Military contingents	**($96.4)**	**(14.3%)**

8. Additional requirements resulted from the obligation of funds for troop cost reimbursement owed for fiscal year 2001/02, since insufficient funds had been obligated for that period.

	Variance	
Civilian police	**$324.6**	**54.5%**

9. The unutilized balance resulted from the closure of the civilian police component in December 2003. All civilian police were repatriated to their respective countries by 31 December 2003, following the transfer of the Identification Commission files and materials to the United Nations Office at Geneva.

	Variance	
International staff	**$2,620.1**	**14.1%**

10. The unutilized balance was attributable to the completion of the work of the Identification Commission staff on 31 December 2003. The 25 related posts had been budgeted for 12 months.

	Variance	
National staff	**$198.8**	**11.2%**

11. The unutilized balance was due mainly to the fact that the salaries were budgeted at G-4/1, whereas the actual staff salaries were close to the G-3/1 scale.

	Variance	
Government-provided personnel	**$79.6**	**66.3%**

12. The unutilized balance was due mainly to the delay in the replacement of African Union observers.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Consultants	($0.5)	(5.1%)

13. Additional requirements were attributable to the hiring of a consultant for the people's management training course, held in May 2003, funds for which had inadvertently not been obligated in the prior period.

	Variance	
Official travel	$24.4	7%

14. The unutilized balance was due mainly to the standstill political situation in the region which resulted in lower than expected official travel by the Special Representative of the Secretary-General.

	Variance	
Facilities and infrastructure	$128.4	5.6%

15. The unutilized balance resulted primarily from a newly negotiated systems contract which led to the lower than budgeted cost of prefabricated facilities.

	Variance	
Ground transportation	$341.5	9.0%

16. The unutilized balance was attributable mainly to the transfer of vehicles from the United Nations Iraq-Kuwait Observation Mission, resulting in reduced requirements under acquisition of vehicles.

	Variance	
Air transportation	($920.3)	(16.7%)

17. The additional requirements were due mainly to the rental cost of three MI-8MTV helicopters which replaced three MI-8MT helicopters for operational and safety reasons, as MI-8MTV helicopters are more appropriate for desert conditions.

	Variance	
Communications	($151.2)	(22.4%)

18. The additional requirements resulted primarily from the increase in the number of satellite Earth stations from 4 to 11. These seven additional stations, provided mainly from United Nations reserve, led to the extension of full information and communication technology services to remote team sites, resulting in overexpenditure under commercial communications.

	Variance	
Information technology	$38.6	5.0%

19. The unutilized balance was due mainly to the completion of the work of the Identification Commission, resulting in reduced costs for information technology services.

	Variance	
Medical	($2.8)	(3.2%)

20. The additional requirements were attributable to the provision of specialized medical consultation services obtained from private providers.

	Variance	
Special equipment	$4.2	28.2%

21. The unutilized balance was due to reduced requirements for metal detectors, as they were provided by the United Nations Logistics Base. The Mission had to pay the freight cost only.

	Variance	
Other supplies, services and equipment	$95.6	11.0%

22. The unutilized balance was due mainly to the completion of the work of the Identification Commission, which resulted in reduced requirements for rations.

V. Actions to be taken by the General Assembly

23. The actions to be taken by the General Assembly in connection with the financing of MINURSO are:

(a) To decide on the treatment of the unencumbered balance of $2,678,700 with respect to the period from 1 July 2003 to 30 June 2004;

(b) To decide on the treatment of other income for the period ended 30 June 2004 amounting to $1,194,000 from interest income ($68,000), other/miscellaneous income ($204,000), prior-period adjustments ($3,000) and savings on or cancellation of prior-period obligations ($919,000).

United Nations A/59/620

General Assembly

Distr.: General
17 December 2004

Original: English

Fifty-ninth session
Agenda item 126
Financing of the United Nations Peacekeeping Force in Cyprus

Performance report on the budget of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

Contents

		Paragraphs	Page
I.	Introduction	1–3	3
II.	Mandate performance	4–7	3
III.	Resource performance		10
	A. Financial resources		10
	B. Other income and adjustments		11
	C. Expenditure for contingent-owned equipment: major equipment and self-sustainment		11
	D. Value of non-budgeted contributions		11
IV.	Analysis of variances	8–21	12
V.	Actions to be taken by the General Assembly	22	15

04-65559 (E) 220205

Summary

The present report contains the performance report on the budget of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2003 to 30 June 2004.

The total expenditure for UNFICYP for the period from 1 July 2003 to 30 June 2004 has been linked to the mission's objective through a number of results-based frameworks, grouped by components, namely, substantive civilian, military, civilian police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	23 008.9	22 980.3	28.6	0.1
Civilian personnel	9 644.9	11 410.4	(1 765.5)	(18.3)
Operational costs	11 145.0	11 073.5	71.5	0.6
Gross requirements	**43 798.8**	**45 464.2**	**(1 665.4)**	**(3.8)**
Staff assessment income	1 702.3	1 865.3	(163.0)	(9.6)
Net requirements	**42 096.5**	**43 598.9**	**(1 502.4)**	**(3.6)**
Voluntary contributions in kind (budgeted)	1 318.3	1 707.1	(388.8)	(29.5)
Total requirements	**45 117.1**	**47 171.3**	**(2 054.2)**	**(4.6)**

Human resources incumbency performance

Category	*Approved*[a,b]	*Actual (average)*	*Vacancy rate (percentage)*
Military contingents	1 230	1 224	0.5
Civilian police	35	42	(20.0)
International staff	45	40	11.1
National staff	105	101	3.8

[a] Represents the highest level of authorized strength.

[b] Excludes additional 34 civilian police officers authorized by the Security Council in its resolution 1486 (2003) of 11 June 2003.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2003 to 30 June 2004 was set out in the report of the Secretary-General dated 5 February 2003 (A/57/687 and Corr.1) and amounted to $44,368,400 gross ($42,595,700 net) exclusive of voluntary contributions in kind of $1,318,300. It provided for 1,230 military contingents, 35 civilian police, 47 international and 108 national staff.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 30 of its report dated 3 April 2003 (A/57/772/Add.4 and Corr.1), the General Assembly, by its resolution 57/332 of 18 June 2003, appropriated an amount of $43,798,800 gross ($42,096,500 net) for the maintenance of the Force for the period from 1 July 2003 to 30 June 2004. The appropriated amount included voluntary contributions from the Government of Cyprus in the amount of $14,567,500 equivalent to one third of the net cost of UNFICYP and $6.5 million from the Government of Greece. An amount of $22,731,300 gross ($21,029,000 net) was assessed on Member States for that period.

3. Expenditures for the period from 1 July 2003 to 30 June 2004 total $45,464,200 gross ($43,598,900 net) and exceed the appropriation of $43,978,800 gross ($42,096,500 net) by $1,665,400 gross ($1,502,400 net) owing to the increase of the UNFICYP civilian police strength authorized by the Security Council in its resolution 1486 (2003) of 11 June 2003 and the subsequent deployment of 12 additional police officers during the reporting period, the appreciation of the Cyprus pound and increases in the post adjustment multiplier factor for international staff. In March 2004, the Advisory Committee on Administrative and Budgetary Questions was informed that projected overexpenditure of approximately $1.6 million for the period from 1 July 2003 to 30 June 2004 would be reported in the budget performance report for the period.

II. Mandate performance

4. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) of 4 March 1964. The mandate for the performance period was provided by the Council in its resolutions 1486 (2003) and 1517 (2003) of 24 November 2003.

5. UNFICYP is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

6. Within this overall objective, UNFICYP has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by substantive civilian, military, civilian police and support components.

7. The 2003/04 period is the first period for which the mission was able to assess its performance against the planned results-based frameworks set out in the 2003/04 budget. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs

Component 1: substantive civilian

Expected accomplishment 1.1: Improved relations between Greek Cypriot and Turkish Cypriot communities	
Planned indicators of achievement	*Actual indicators of achievement*
Increase in bicommunal contacts	260 compared to 95 in 2002/03. Though the number of participants was roughly the same, meetings in smaller groups led to a qualitative enhancement in forging understanding of each other's position

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Maintained close relations with the two sides in order to resolve problems and find solutions	112	Contacts at the working level for an early resolution of disputes such as arrests and pre-trial detentions; monitoring and expediting trials and visits of families to detainees
Implemented confidence-building initiatives between the Cypriot communities	2	Informal meetings between the sides in Pyla
Organized United Nations Day celebrations	Yes	Ceremonies and activities in observance of United Nations Day attracted 3,000 people from both sides
Organized regular bicommunal meetings of interested professional and social groups	260	
Maintained close contacts with the guarantor parties and other interested Member States	240	Contacts through the diplomatic channel and at the working level
Regular media briefings	300	

Expected accomplishment 1.2: Progress towards normalization of the buffer zone in Cyprus

Planned indicators of achievement	*Actual indicators of achievement*
Successful completion of economic projects in the buffer zone	4 projects completed (3 dairy farms expanded and 1 horse stable constructed)
Decrease in the number of mines and unexploded ordnance in the buffer zone	Not achieved owing to a delay in the receipt of external funding
Reduction in the number of grievances in the village of Pyla	Reduction of 20% from 24 in 2002/03 to 20 in 2003/04

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitated implementation of economic projects that benefit both the Greek Cypriot and Turkish Cypriot communities	12	Projects, including provision of water from the south to the north, clearance and maintenance of the Marathassa dam, permission for the installation of a water pump in Kormakiti and upgrading and maintenance of farm roads
Implemented restoration projects in the village of Pyla with the cooperation of both communities	No	Agreement on the implementation of the historic Venetian castle project achieved and external funding identified
Assisted in resolving economic and legal issues between the two sides	12	Farming and agricultural issues mediated and resolved
Assisted in clearance of mines and unexploded ordnance from agricultural land	No	Preparatory work carried out, contractors and potential funding have been identified

Expected accomplishment 1.3: Improved living conditions for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
Informal positive feedback from communities indicating that living conditions have improved	Informal positive feedback received from relatives or community leaders and official representatives

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Humanitarian visits to Greek Cypriots in the Karpas peninsula and to Maronites in the north	118	
Regular meetings with Turkish Cypriots in the south	62	Meetings primarily on resolving housing, humanitarian and educational issues
Family reunions facilitated	Yes	Opening of the crossing points has made it easier for families to meet. UNFICYP assistance provided in 4 complicated cases only
Medical assistance facilitated	89	Medical evacuations

Component 2: military

Expected accomplishment 2.1: Ensure ceasefire in Cyprus is maintained

Planned indicators of achievement	*Actual indicators of achievement*
Zero serious violations	No serious violations of the buffer zone
Reduction in the number of small-scale violations	11% reduction from 1,153 in 2002/03 to 1,025 in 2003/04

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Patrolled and monitored the buffer zone:		
– 44 observation patrol bases manned daily	44	
– 17,250 ground patrols	17 640	
– 800 air patrols	864	
Liaison with opposing forces at all levels	Yes	Including regular meetings at the Force Commander and Chief of Staff level and frequent meetings at the sector level with representatives of both opposing forces
Interventions to prevent or rectify violations	Yes	The settlement talks and referendum limited the number of interventions required compared to 2002/03

Violation incidents investigated	485	5% decrease from 510 in 2002/03 to 485 in 2003/04 owing to improved security situation

Component 3: civilian police

Expected accomplishment 3.1: Maintain law and order within the buffer zone in Cyprus

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in serious crimes in the buffer zone	9 cases of theft in 2003/04 compared to 4 cases in 2002/03
	108 hunting reports in 2003/04 compared to 79 in 2002/03 (hunting in the buffer zone is considered a serious offence owing to the delicate situation, minefields and proximity of the opposing forces)
	Increases attributable to increased crossings of the buffer zone
No illegal access or violent demonstrations	117 reports of incursions into buffer zone (104 local population and 13 non-local population) in 2003/04 compared to 99 in 2002/03. Increases attributable to increased crossings of the buffer zone
	17 buffer zone crossing incidents (13 involving illegal immigrants) in 2003/04 compared to 18 in 2002/03
	No violent demonstrations in 2003/04 (same as in 2002/03)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
2,400 track patrols	2 651	Higher number owing to the increase in civilian police strength
Investigations	14	Including complaints by civilians, damage to property in the buffer zone and assault cases
Reports on violations of Maritime Security Line (MSL)	54	Fishermen and pleasure boats crossing MSL
Reports on unauthorized buffer zone construction	17	Houses, sheds, stables and other buildings
Village meetings and community liaison	76	
Reports on incidents relating to drilling for water	10	

Component 4: support

Expected accomplishment 4.1: Increased efficiency and effectiveness in supporting the mission

Planned indicators of achievement	*Actual indicators of achievement*	
Client offices have a high level of satisfaction with mission support	Satisfactory logistical and administrative support to all components	
Planned outputs	***Completed (number or yes/no)***	***Remarks***
Implemented second phase of the Force's four-year engineering plan; installed 21 new prefabricated accommodation, ablution and kitchen units	24	Prefabricated accommodation units
	4	Ablution units
	2	Small kitchen units
Implemented first phase of a planned programme of improved and upgraded communications network	No	Project delayed owing to late Government approval and commenced in May 2004 to be completed by 2010
Replacement of obsolete equipment:	80	Higher number of radios transferred from the United Nations Logistics Base to comply with minimum operating security standards
– 30 hand-held radios		
– 30 mobile/base stations	No	Reprogrammed to the 2004/05 period to partially accommodate additional requirements (see para. 3 of the present report)
– 3 repeaters	No	Cancelled to partially accommodate additional requirements (see para. 3 of the present report)
– 3 microwave links	5	2 medium microwave links and 3 small radio links were procured at a lower cost
– 3 communications towers	No	Reprogrammed to the 2004/05 period to partially accommodate additional requirements (see para. 3 of the present report)
Rebuilt 10 km of patrol track in sector 4	10	
Maintained 40 km of patrol track	40	
Replacement of 12 generators and 3 vehicles	No	Reprogrammed to the 2004/05 period to partially accommodate additional requirements (see para. 3 of the present report)
	3	Vehicles
600 purchase orders issued	378	Lower number owing to consolidation of purchase orders for identical or similar items
110 contracts awarded	102	
3,000 payments made	3 143	

Procurement plan implemented	**Yes**	
Inspections of contingent-owned equipment conducted	**Yes**	**For the average troop strength of 1,224**
Troop rotations and repatriations conducted	**Yes**	**For the average troop strength of 1,224**
116 staff trained	**131**	**In 35 training courses in administration, personnel, procurement, communications and information technology, finance, general services, transportation, engineering and buildings management**
Medical and health-care provided	**3 743**	**Patients**
Regular military exercises and skills competition conducted	**2**	**For the average troop strength of 1,224**
Audit recommendations implemented	**15**	**Board of Auditors**
	28	**Office of Internal Oversight Services**

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4) =(3)÷(1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	22 810.7	22 691.2	119.5	0.5
Civilian police	198.2	289.1	(90.9)	(45.9)
Formed police units	—	—	—	—
Subtotal	**23 008.9**	**22 980.3**	**28.6**	**0.1**
Civilian personnel				
International staff	5 481.5	6 312.2	(830.7)	(15.2)
National staff	4 163.4	5 098.2	(934.8)	(22.5)
United Nations Volunteers	—	—	—	—
Subtotal	**9 644.9**	**11 410.4**	**(1 765.5)**	**(18.3)**
Operational costs				
General temporary assistance	50.0	55.2	(5.2)	(10.4)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	266.5	156.4	110.1	41.3
Facilities and infrastructure	5 004.2	5 173.9	(169.7)	(3.4)
Ground transportation	1 745.0	1 930.1	(185.1)	(10.6)
Air transportation	1 400.4	1 456.9	(56.5)	(4.0)
Naval transportation	—	—	—	—
Communications	889.5	768.4	121.1	13.6
Information technology	779.7	687.9	91.8	11.8
Medical	207.0	242.9	(35.9)	(17.3)
Special equipment	306.0	90.7	215.3	70.4
Other supplies, services and equipment	496.7	511.1	(14.4)	(2.9)
Quick-impact projects	—	—	—	—
Subtotal	**11 145.0**	**11 073.5**	**71.5**	**0.6**
Gross requirements	**43 798.8**	**45 464.2**	**(1 665.4)**	**(3.8)**
Staff assessment income	1 702.3	1 865.3	(163.0)	(9.6)
Net requirements	**42 096.5**	**43 598.9**	**(1 502.4)**	**(3.6)**
Voluntary contributions in kind (budgeted)[a]	1 318.3	1 707.1	(388.8)	(29.5)
Total requirements	**45 117.1**	**47 171.3**	**(2 054.2)**	**(4.6)**

[a] Expenditure includes $1,611,900 from the Government of Cyprus, $90,200 from the Government of Australia and $5,000 from the Government of the United Kingdom.

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	201.0
Other/miscellaneous income	68.0
Voluntary contributions in cash	—
Prior period adjustments	(73.1)
Savings on or cancellation of prior-period obligations	1 158.0
Total	**1 353.9**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	1 181.0
Self-sustainment	—
Total	**1 181.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	177.8
Voluntary contributions in kind (non-budgeted)	—
Total	**177.8**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office accommodation facilities provided by the Government of Cyprus to the Force for military contingents and civilian police units.

IV. Analysis of variances[1]

	Variance	
Military contingents	$119.5	0.5%

8. The variance of $119,500 under this heading is attributable primarily to savings under rotation and emplacement of military contingents as a result of favourable rotation costs of contingent troops under letter-of-assist arrangements and lower cost of emplacement travel by commercial aircraft arranged by the mission, as well as to savings arising from the lower actual troop strength (14,688 person-months) during the reporting period as compared to the budgeted strength (14,760 person-months).

	Variance	
Civilian police	($90.9)	(45.9%)

9. The variance of $90,900 under this heading is attributable to additional requirements for subsistence and clothing allowances as well as to emplacement travel of 12 additional civilian police officers following the increase of civilian police strength authorized by the Security Council in its resolution 1486 (2003).

	Variance	
International staff	($830.7)	(15.2%)

10. The variance of $830,700 under this heading is attributable to four successive increases in the post adjustment multiplier factor for international staff ranging from 25.8 in July 2003 to 36.6 in March 2004, combined with the implementation of a revised salary scale for professional staff in effect from January 2003 as well as to the higher actual requirements for common staff costs (education grant, assignment grant, home leave travel and separation costs).

	Variance	
National staff	($934.8)	(22.5%)

11. The variance of $934,800 under this heading is attributable to the introduction, after the completion of the budget exercise, of a revised national salary scale in effect from 1 September 2003 and to the appreciation of the Cyprus pound during the reporting period, averaging 3 per cent (from £CY 0.51 to the United States dollar in July 2003 to £CY 0.478 in June 2004).

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
General temporary assistance	**($5.2)**	**(10.4%)**

12. The variance of $5,200 under this heading is attributable to higher actual requirements for the replacement of staff on maternity and sick leave and to the short-term engagement of two staff pending recruitment of an international secretary and an information technology assistant, as well as the engagement of temporary personnel to provide interpretation and translation services during absences of mission staff on leave.

	Variance	
Official travel	**$110.1**	**41.3%**

13. The variance of $110,100 under this heading is attributable to lower expenditure for official travel owing primarily to the review of the United Nations Headquarters travel requirements and cancellation of the budgeted travel to the mission by the staff of the Department of Peacekeeping Operations, as well as to lower training-related travel requirements owing to the implementation of in-house training programmes, including engineering and information technology training courses conducted by local specialists.

	Variance	
Facilities and infrastructure	**($169.7)**	**(3.4%)**

14. The variance of $169,700 is attributable primarily to the appreciation of the Cyprus pound during the reporting period and the corresponding increase in the cost of utilities and maintenance services provided by local contractors, the increased consumption of electricity owing to the replacement for safety reasons of gas heaters by electric heaters and the installation of additional air conditioners at contingent camps, the increased cost of diesel fuel in the south of the island as well as to expenditure related to the renovation of the low voltage electrical system at sector 4 headquarters.

	Variance	
Ground transportation	**($185.1)**	**(10.6%)**

15. The variance of $185,100 is attributable primarily to the appreciation of the Cyprus pound during the reporting period and the corresponding increase in the cost of rental, repairs and maintenance of vehicles, as well as to the increase in the local third-party liability insurance.

	Variance	
Air transportation	**($56.5)**	**(4.0%)**

16. The variance of $56,500 under this heading is attributable to a 24 per cent increase in the cost of aviation fuel in March 2003 combined with the appreciation

of the Cyprus pound during the reporting period, as well as to the increase of air travel and master aviation insurance premiums.

	Variance	
Communications	$121.1	13.6%

17. The variance of $121,100 under this heading is attributable primarily to the cancellation of the acquisition of a heavy-duty communications tower and other equipment in order to partially accommodate additional requirements referred to in paragraph 3 of the present report, the decreased number and lower acquisition cost of medium microwave links as well as to the implementation of in-house maintenance programmes as opposed to engaging outside contractors.

	Variance	
Information technology	$91.8	11.8%

18. The variance of $91,800 under this heading is attributable primarily to the cancellation of the acquisition of some software packages and licences in order to partially accommodate additional requirements referred to in paragraph 3 of the present report as well as to the lower actual cost of licences and delayed implementation of a licensing agreement with a major hardware and software manufacturer.

	Variance	
Medical	($35.9)	(17.3%)

19. The variance of $35,900 under this heading is attributable primarily to increases in the cost of medical services provided by local doctors and clinics and locally purchased supplies owing to the appreciation of the Cyprus pound during the reporting period, as well as to the increased requirements for medical supplies, including replenishment of stocks for medical emergencies.

	Variance	
Special equipment	$215.3	70.4%

20. The variance of $215,300 is attributable to the revision by the Force's military specialists of requirements for the night observation devices and the resulting acquisition of 28 second-generation devices at a significantly lower cost compared to the budgeted cost of six third-generation devices.

	Variance	
Other supplies, services and equipment	($14.4)	(2.9%)

21. The variance of $14,400 is attributable primarily to loss on exchange owing to the fluctuation during the reporting period of the value of convertible currencies compared to the United Nations operational rates of exchange.

V. Actions to be taken by the General Assembly

22. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:**

(a) To appropriate and assess an additional amount of $1,665,400 for the maintenance of the Force with respect to the period from 1 July 2003 to 30 June 2004;

(b) To decide on the treatment of other income for the period ended 30 June 2004 amounting to $1,353,900 from interest income ($201,000), other/miscellaneous income ($68,000) and savings on or cancellation of prior-period obligations ($1,158,000) offset by prior-period adjustments ($73,100).